

**RI00A**  
**Maryland Higher Education Commission**

***Capital Budget Summary***

---

**Grant and Loan Programs**  
**(\$ in Millions)**

|                                      | <i><b>FY 2012<br/>Approp.</b></i> | <i><b>FY 2013<br/>Approp.</b></i> | <i><b>FY 2014<br/>Allowance</b></i> | <i><b>Percent<br/>Change</b></i> | <i><b>DLS<br/>Recommd.</b></i> |
|--------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|----------------------------------|--------------------------------|
| Community College Construction Grant | \$58.09                           | \$37.63                           | \$52.04                             | 38.3%                            | \$52.04                        |
| <b>Total</b>                         | <b>\$58.09</b>                    | <b>\$37.63</b>                    | <b>\$52.04</b>                      | <b>38.3%</b>                     | <b>\$52.04</b>                 |

***Summary of Issues***

---

***Fiscal 2014 Pre-authorization Totals \$66.9 Million:*** The fiscal 2014 allowance continues the practice of split funding projects between two fiscal years if a significant portion of the construction phase spans more than one year. Pre-authorizations for fiscal 2015 total \$66.9 million, \$13.1 million short of the \$80.0 million programmed for that year in the *Capital Improvement Program*.

***Summary of Recommended Bond Actions***

---

1. Community College Facilities Grant Program

Approve funding for the Community College Facilities Grant Program.

2. Section 12 – Maryland Higher Education Commission – Community College Facilities Grant Program

Approve pre-authorization of Community College Facilities Grant Program for fiscal 2015.

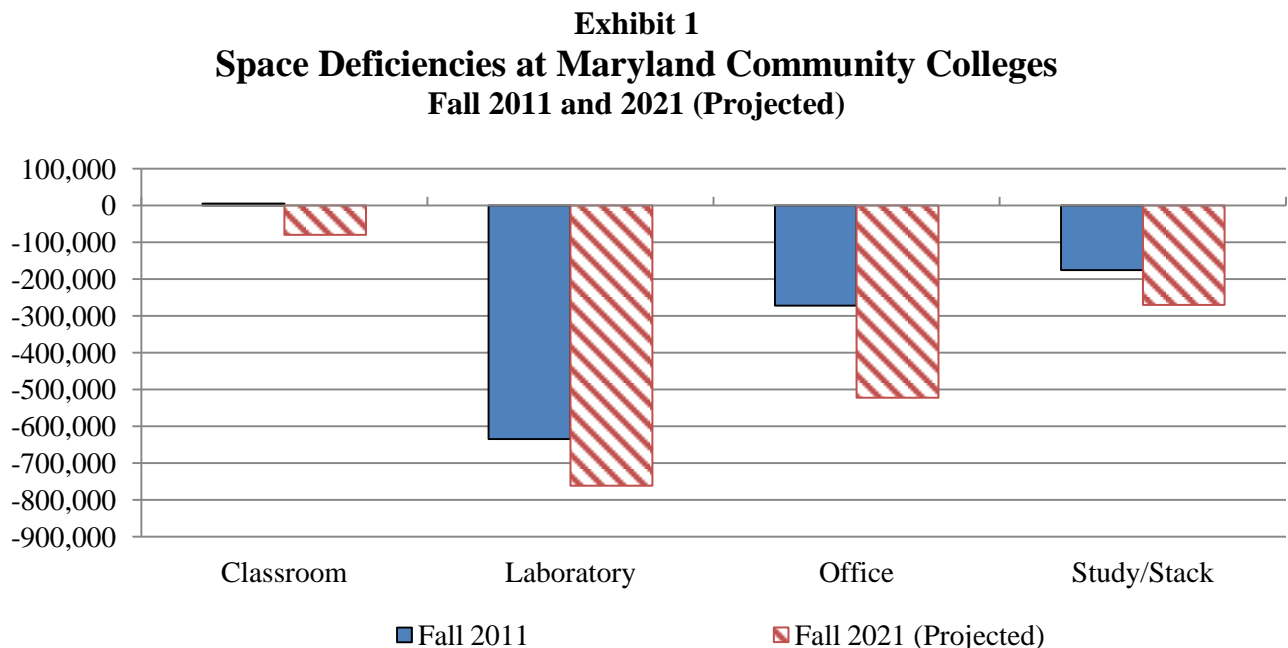
## Program Description

**Program Description:** The Community College Facilities Grant Program assists counties in improving the facilities and infrastructure of locally operated community colleges. For regional colleges, State support may total up to 75% of project costs, while other community colleges may receive between 50 and 70% of costs from the State, depending on the wealth of the jurisdiction.

The fiscal 2014 allowance provides funds for 16 projects at 11 community colleges in design, construction, renovation, and equipment phases. Many projects include more than one phase, either design and construction, or construction and equipment. The fiscal 2014 capital budget includes funds to design 6 construction and renovation projects, construct 5 new buildings, renovate and expand 5 buildings, equip 6 buildings, and improve the infrastructure of 2 campuses.

## Program Performance Measures and Outputs

The academic space needs of the State's community colleges, including Baltimore City Community College, are shown in **Exhibit 1**. As of fall 2011, there were deficiencies in three space categories: laboratory, office, and study/stack. There was a small surplus in classroom space. Laboratory space presents the greatest challenge with a total space deficiency of 634,522 net assignable square feet (NASF). **Appendix 1** shows each college's varying space needs.



Note: Figures include Baltimore City Community College.

Source: Maryland Higher Education Commission

By fall 2021 (fiscal 2022), the laboratory space need grows to 762,013 NASF, though the biggest increase in need is in office space, which grows from a current need of 272,738 NASF to 522,933 NASF. These figures account for each college's enrollments and space inventories and capital projects that have received at least design funding; as additional buildings are designed and constructed, the needs may be lower than what is shown. The *Capital Improvement Program* (CIP) programs \$80 million for each fiscal year through 2022, totaling \$640 million.

## ***Capital Improvement Program***

---

### **Grant and Loan Capital Improvement Program (\$ in Millions)**

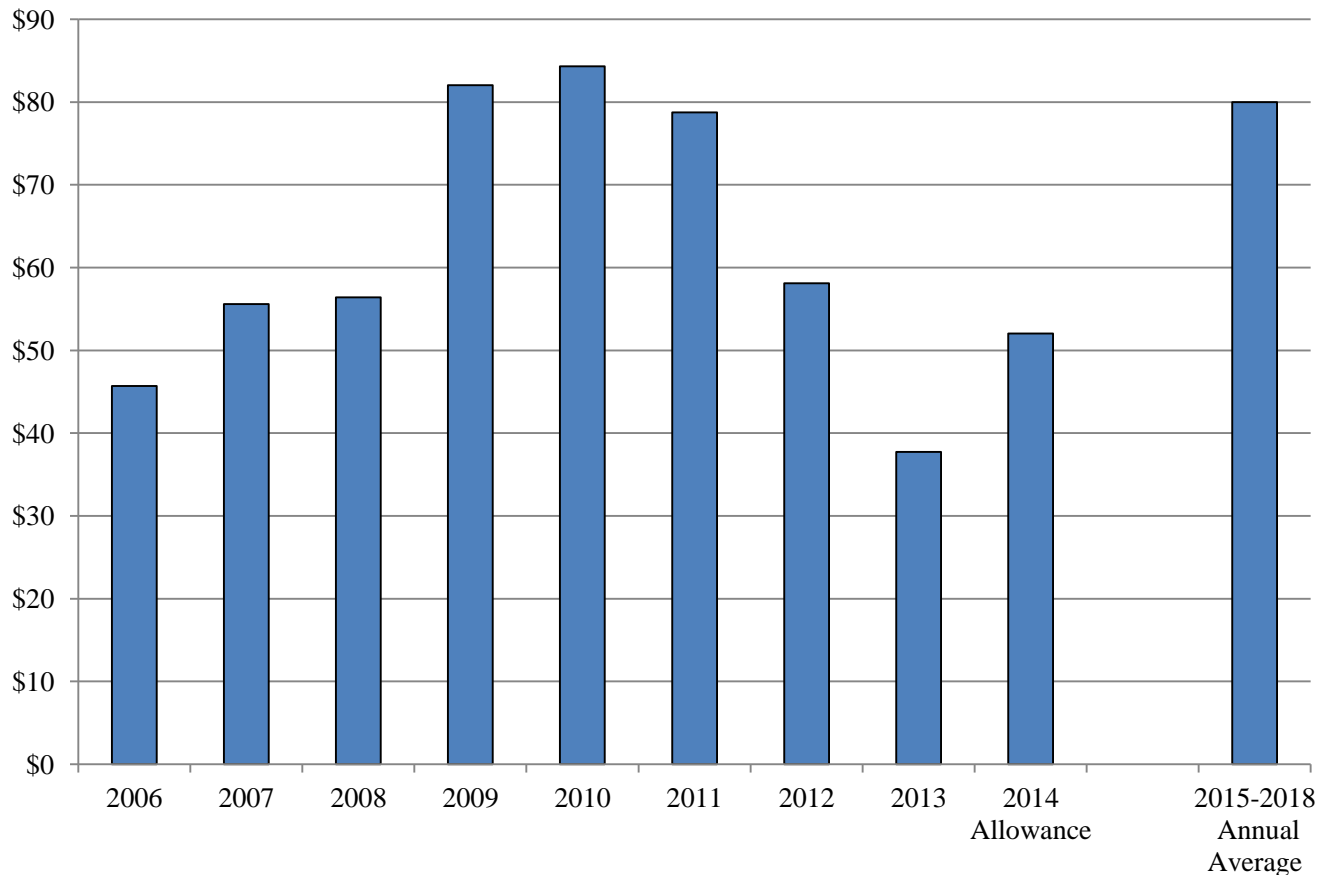
| <i>Description</i>                               | <i>2012<br/>Approp.</i> | <i>2013<br/>Approp.</i> | <i>2014<br/>Request</i> | <i>2015<br/>Estimate</i> | <i>2016<br/>Estimate</i> | <i>2017<br/>Estimate</i> | <i>2018<br/>Estimate</i> |
|--|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Community College<br>Facilities Grant<br>Program | \$58.091                | \$37.629                | \$52.035                | \$80.000                 | \$80.000                 | \$80.000                 | \$80.000                 |
| <b>Total</b>                                     | <b>\$58.091</b>         | <b>\$37.629</b>         | <b>\$52.035</b>         | <b>\$80.000</b>          | <b>\$80.000</b>          | <b>\$80.000</b>          | <b>\$80.000</b>          |
| GO Bonds   | \$58.091                | \$37.629                | \$52.035                | \$80.000                 | \$80.000                 | \$80.000                 | \$80.000                 |
| <b>Total</b>                                     | <b>\$58.091</b>         | <b>\$37.629</b>         | <b>\$52.035</b>         | <b>\$80.000</b>          | <b>\$80.000</b>          | <b>\$80.000</b>          | <b>\$80.000</b>          |

## ***Budget Overview***

---

Fiscal 2014 funding is 38% higher than fiscal 2013, but below the level programmed in the 2012 CIP, \$80.0 million. **Exhibit 2** shows how funding has changed since fiscal 2006. Funding reached a high of \$84.3 million in fiscal 2013 after increasing significantly between fiscal 2008 and 2010. Authorizations then fell in fiscal 2012 and 2013, and the proposed amount in fiscal 2014 is still below fiscal 2007. The CIP programs \$80.0 million each year for fiscal 2015 through 2018.

**Exhibit 2**  
**Community College Capital Grant Program**  
**Fiscal 2006-2018**  
**(\$ in Millions)**



Note: Does not include funding for Baltimore City Community College, as that college's capital funding receives a separate authorization in the capital budget.

Source: Maryland Higher Education Commission

---

The practice of split funding the construction phase of projects continues in fiscal 2014, with five colleges split between fiscal 2014 and 2015. For those projects, the majority of construction costs are shifted to fiscal 2015 to more closely align with the actual need for State funds, as each college's local match must be expended before State funds are used. Colleges must provide a guarantee that local funding is in place before it is included on the capital budget. However, in recent years, due to local fiscal pressures, some counties have backed out from or delayed their commitments to projects already accounted for in the Maryland Higher Education Commission pipeline.

Projects at the Community College of Baltimore County (CCBC), Howard Community College, Montgomery College, Chesapeake College, and the College of Southern Maryland have construction funding split between fiscal 2014 and 2015 (though the CCBC project received initial construction funds in fiscal 2013). This commitment of fiscal 2015 funding is addressed in the Issues section of this analysis.

**Exhibit 3** shows the list of proposed projects in the Maryland Association of Community Colleges priority order. The first four projects are those pre-authorized in the fiscal 2013 capital budget and total \$18.5 million, or 36%, of proposed fiscal 2014 funding. An additional \$2.2 million in construction and equipment funding is appropriated for those projects as well. The CCBC project was pre-authorized to receive \$13.0 million in fiscal 2014, but due to the timing of local spending, only \$1.0 million in State funds is included as a show of continued support from the State (similar to the \$1.0 million authorized for the Montgomery College Rockville Sciences West project).

Actual spending totals \$57.0 million, but a program balance of \$5.0 million allows for only \$52.0 million to be authorized. The balance accumulates as actual spending on previously approved projects comes in lower than the amount authorized. The leftover funds are recycled to new projects in the next capital budget. If projects stay on schedule, \$10.8 million will be needed in fiscal 2015, in addition to the \$66.8 million pre-authorized for fiscal 2015.

## **Fiscal 2014 Capital Projects**

- **Anne Arundel County – Administration Building Renovation and Expansion – Fiscal 2014 Amount: \$1.4 Million for Construction and Equipment:** The fiscal 2014 capital budget includes funding to complete construction and equip a new Administration Building at the Anne Arundel Community College. The existing facility was constructed in 1976, and many of the building's heating, cooling, and mechanical systems are original and failing. It is also not compliant with the Americans with Disabilities Act (ADA). In addition to upgrading the building's infrastructure, the project will provide added and reconfigured office space for the executive, human resources, and public relations/marketing department. Anne Arundel County has committed \$3.0 million toward the project. Construction is expected to be completed in December 2013.

This project will not impact classroom or laboratory space but will increase office space by 2,108 NASF.

**Exhibit 3**  
**Fiscal 2014 Proposed Projects**  
**In Maryland Association of Community Colleges Priority Order**

| <u>Ranking</u>                          | <u>Community College</u>          | <u>Project</u>                                | <u>Project Phase</u> | <u>Pre-authorized from Fiscal 2013</u> | <u>New Funding</u>  | <u>Pre-authorized for Fiscal 2015</u> | <u>Fiscal 2015 Based on Schedule<sup>1</sup></u> |
|---|-----------------------------------|---|----------------------|--|---------------------|---------------------------------------|--|
| 1                                       | Anne Arundel Community College    | Administration Building Renovation            | Completion           | \$1,096,000                            | \$347,000           |                                       |  |
| 2                                       | Cecil College                     | Engineering and Math Building                 | Completion           | 11,682,000                             |                     |                                       |  |
| 3                                       | Community College of Balt. County | F Building Renovation <sup>2</sup>            | Construction         | 1,000,000                              |                     | \$13,523,000                          |  |
| 4                                       | Harford Community College         | New Nursing & Allied Health Building          | Construction         | 4,703,000                              | 1,844,000           |                                       |  |
| 5                                       | Howard Community College          | New Science, Engineering & Technology Bldg.   | Construction         |  | 8,947,000           | 20,878,000                            |  |
| 6                                       | Montgomery College                | Rockville Science West Renovation             | Construction         |  | 1,000,000           | 12,249,000                            |  |
| 7                                       | Chesapeake College                | Center for Allied Health & Athletics          | Construction         |  | 5,416,000           | 17,331,000                            | \$1,677,000                                      |
| 8                                       | Prince George's Community College | Facilities Management Building Renovation     | Construction         |  | 4,959,000           |                                       |  |
| 9                                       | Hagerstown Community College      | Student Center Expansion                      | Construction         |  | 4,525,000           |                                       |  |
| 10                                      | College of Southern Maryland      | Center for Regional Programs                  | Design+              |  | 3,324,000           | 2,873,000                             | 1,354,000  |
| 11                                      | Frederick Community College       | Building B Reconfiguration/Conversion         | Design               |  | 377,000             |                                       | 2,500,000  |
| 12                                      | Montgomery College                | Bioscience Education Center                   | Completion           |  | 4,971,000           |                                       |  |
| 13                                      | Community College of Balt. County | Multiple Building Roof Replacement            | Design+              |  | 401,000             |                                       | 1,017,000  |
| 14                                      | Prince George's Community College | Queen Anne Academic Center                    | Design               |  | 1,417,000           |                                       |  |
| 15                                      | Harford Community College         | Edgewood Hall Renovation                      | Design               |  | 360,000             |                                       | 4,234,000  |
| 16                                      | Hagerstown Community College      | Athletic and Recreation Ctr. Roof Replacement | Design+              |  | 666,000             |                                       |  |
| <b>Total</b>                            |                                   |   |                      | <b>\$18,481,000</b>                    | <b>\$38,554,000</b> | <b>\$66,854,000</b>                   | <b>\$10,782,000</b>                              |
| Program Balance                         |                                   |   |                      |  | -5,000,000          |                                       |  |
| <b>Total Governor's Proposed Budget</b> |                                   |   |                      | <b>\$18,481,000</b>                    | <b>\$33,554,000</b> | <b>\$66,854,000</b>                   | <b>\$10,782,000</b>                              |

<sup>1</sup> Fiscal 2015 spending is based on an estimate for total costs and the project schedule. Amounts are in addition to the \$66.8 million pre-authorized for fiscal 2015.

<sup>2</sup> The original fiscal 2014 pre-authorization for this project was \$12,950,000, but the remaining construction funding is deferred to fiscal 2015.

\*Assumes split funding of construction between fiscal 2013 and 2014.

Note: Baltimore City Community College's capital budget request is not prioritized in the Maryland Association of Community Colleges' annual capital budget request.

Source: Department of Budget and Management; Maryland Association of Community Colleges

- **Baltimore County – F Building Renovation and Expansion – Fiscal 2014 Amount: \$1.0 Million for Construction:** Funding is provided in fiscal 2014 for the construction phase of the renovation and addition to the F Building on the Catonsville campus of CCBC. The F Building is one of the original CCBC buildings, constructed in 1967, and the only renovation was a roof replacement in 1992. Currently a library, the space will be vacated when construction of the new library is complete. The renovation and addition will include science laboratories, lecture space, and faculty offices. Baltimore County has committed \$19.8 million for this project.

Construction, which was scheduled to begin in January 2013, spans many years due to local funding constraints, and completion is not expected until May 2017. The capital budget includes a \$13.5 million pre-authorization for fiscal 2015, but it is possible that State funding could be delayed even further, as local funds must be expended before State funds. It should also be noted that the scope of the project has shrunk compared to a year ago. The initial design called for a 34,362 NASF building, but it is now 29,848 NASF.

This project renovates 29,848 NASF and adds 27,552 NASF to the CCBC campus. Of the total space, 18,550 is classroom space and 28,240 is laboratory space.

- **Baltimore County – Multiple Building Roof Membrane Replacement – Fiscal 2014 Amount: \$401,000 for Design and Construction:** The allowance includes funding to design and construct replacements to the roofs of six buildings between the Catonsville and Dundalk campuses of CCBC. The project is phased over four years, with the first phase replacing the roof membranes of the B, K, and L buildings on the Catonsville campus. Though construction will not begin until June 2014, funding is included to allow the college lead-time to purchase materials so that the replacement can be done during the summer, when there is less on-campus activity. Baltimore County is committing \$1.4 million to support the project. No space is impacted by the roof replacements.
- **Cecil County – Math and Engineering Building (Phase II) – Fiscal 2014 Amount: \$11.7 Million for Construction and Equipment:** The fiscal 2014 capital budget includes funds to construct Phase II of the Math and Engineering Building project, which consists of building a new 15,028 NASF academic building. Phase I of this project renovated space in the Arts and Sciences Building into four science laboratories. The fiscal 2014 funding was pre-authorized in the fiscal 2013 capital budget based on a July 2012 construction start. However, commencement of construction has been delayed to March 2013. This is the second project delay; the first resulting from local funding participation issues. Cecil County committed \$8.7 million toward this project.

Phase II adds 15,028 NASF to the college, 11,839 NASF of which is laboratory space.

- **Frederick County – Building B Reconfiguration/Conversion – Fiscal 2014 Amount: \$377,000 for Design:** Funding is included to design a renovation of Academic Hall Building B, a mathematics and engineering building at Frederick Community College. The facility has undergone only a minor renovation since it was constructed in 1970, and it cannot

currently handle the technology intensive infrastructure necessary for current teaching methods. The layout of classrooms is also inefficient, and there are several ADA deficiencies. Frederick County has committed \$3.5 million toward the project.

This project replaces construction of a new Allied Health Center, a 55,510 NASF project funded for design in fiscal 2013. The total project cost of \$33.6 million (\$14.7 million local) was too much for Frederick County, and it was replaced with this renovation of Building B.

The project will renovate 18,685 NASF, including 10,425 NASF of classroom space and 2,830 NASF of laboratory space.

- **Harford County – Edgewood Hall Renovation and Expansion – Fiscal 2014 Amount: \$360,000 for Design:** The design of a renovation and expansion of Edgewood Hall is included in the fiscal 2014 capital budget. The current facility has a failing heating and ventilation system that requires weekly maintenance and is inconsistent with the rest of the campus. The building's roof also leaks, requiring the replacement of carpet and ceiling tiles multiple times a year. The renovation will correct these deficiencies, reconfigure existing space, and add new laboratory and office space. Harford County has committed \$3.7 million to support the project.

The project will renovate 20,690 NASF of existing space and add 4,014 NASF to the campus. Classroom space represents 7,283 NASF of the project, and laboratory space represents 6,217 NASF.

- **Harford County – New Nursing and Allied Health Building – Fiscal 2014 Amount: \$6.5 Million for Construction and Equipment:** Funds are included for construction and equipment for a new Nursing and Allied Health Building at the Harford Community College. The current facilities are inadequate given the enrollment growth that the programs have experienced, and many of the current laboratories are located in inadequate converted space. The fiscal 2013 capital budget pre-authorized \$4.7 million, with \$1.8 million added in the allowance. Fiscal 2014 is the final year of funding for this project. Harford County has committed \$7.2 million toward the project.

The building adds 28,298 NASF to the campus, 9,406 NASF of which is classroom space and 11,748 NASF of which is laboratory space.

- **Howard County – New Science, Engineering, and Technology Building – Fiscal 2014 Amount: \$8.9 Million for Construction:** Funds are included to plan a new Science, Engineering, and Technology Building at the Howard Community College. The current science building does not support collaborative learning, and the laboratory infrastructure is aging. The Division of Science and Technology has seen enrollment grow by over 40% since fall 2005, and the college lacks adequate space to educate the students. Construction is expected to span into fiscal 2016, and the remaining construction funds are pre-authorized in the allowance for fiscal 2015, \$20.9 million. Howard County has committed \$36.9 million toward the project.



The building will add 79,250 NASF to the campus, including 59,910 NASF of laboratory space, helping to address Howard Community College's 169,484 NASF deficit in laboratory space.

- **Montgomery County – Germantown Bioscience Education Center – Fiscal 2014 Amount: \$5.0 Million for Equipment:** Funds are included to equip a renovation and addition to the Science and Applied Studies Building on the Germantown campus of Montgomery College. The existing facility suffers from poorly configured and inadequate space, limiting the number of students that may enroll in certain courses. In addition, the renovated and expanded facility will house offices for faculty in related disciplines that are currently spread throughout the campus. Fiscal 2014 is the final year of funding for this project. Montgomery County has committed \$55.0 million toward the project with a State match of \$38.5 million.

The facility will add 72,960 NASF to the campus, including 8,110 NASF in classroom and 44,320 NASF in laboratory space. The college has a current laboratory space deficit of 192,851 NASF.

- **Montgomery County – Rockville Sciences West Building Renovation – Fiscal 2014 Amount: \$1.0 Million for Construction:** Funds to begin construction of the renovation and addition to Rockville Sciences West is included. Classrooms and class laboratories in the current facility are not conducive to current teaching methods, and the infrastructure is not able to the technology load required of the science and math courses offered in the building. The project is being coordinated with Rockville Science Center and Rockville Sciences East projects. The renovation of Rockville Sciences East is underway and expected to be complete in January 2014, two months before construction of this project begins. Montgomery County has committed \$18.7 million for the project. Construction funding is split between two years, and the allowance includes a \$12.2 million preauthorization for fiscal 2015.

The project will renovate 27,999 NASF and add 13,295 NASF to the campus. Affected space includes 3,577 NASF in classroom space and 31,632 NASF in laboratory space.

- **Prince George's County – Facilities Management Building Renovation and Expansion – Fiscal 2014 Amount: \$5.0 Million for Construction and Equipment:** Funding is included to design a renovation and expansion of the Facilities Management Building, which also houses the campus police department. The current facility was originally constructed in 1976 and is not ADA compliant. In addition, the college has expanded greatly since that time and does not have the space for the additional maintenance employees that are needed. The current configuration of space within the police department is inefficient and small. Fiscal 2014 is expected to be the final year of funding for this project. Prince George's County has committed \$3.4 million toward the project.

The project adds 6,923 NASF to the campus and renovates 11,632 NASF of existing space. No classroom or laboratory space is affected.

- **Prince George’s County – Queen Anne’s Academic Center Renovation and Addition – Fiscal 2014 Amount: \$1.4 Million for Design:** The capital budget includes funding to design a renovation of the music and performing arts building at Prince George’s Community College. The current facility is inadequate given the programs’ current enrollment levels and teaching methods required for arts education. The facility is not ADA compliant and also has a failing physical infrastructure. Prince George’s County will commit \$32.9 million to support the project with the State contributing a total of \$43.1 million spread over the next several fiscal years.

The project will renovate 22,852 NASF and add 75,321 NASF to the campus. The project will add 12,600 NASF in classroom space and 43,567 NASF in laboratory space.

- **Washington County – Athletic Recreation and Community Center Roof Replacement – Fiscal 2014 Amount: \$666,000 for Design:** Funds to design and construct a roof replacement for the Athletic Recreation and Community Center at Hagerstown Community College are included in the allowance. The current roof is deteriorating and allows water to penetrate and results in damaged ceilings and floors. Fiscal 2014 is expected to be the only year of funding required by the project. Hagerstown Community College has committed \$363,000 to support the roof replacement.
- **Washington County – Student Center Expansion – Fiscal 2014 Amount: \$4.5 Million for Construction and Equipment:** The fiscal 2014 capital budget includes funding to construct and equip a 13,790 NASF expansion to Hagerstown Community College’s Student Center. Renovated in fiscal 2002, enrollment has grown 68% over the past 10 years. The addition will allow the Student Center to house administrative and student services functions, advising, public safety, student activities offices, and food services. The current facility has limited space for students to study and socialize between classes. Washington County has committed \$2.9 million to support the project. Fiscal 2014 is the final year of funding for this project.

The expansion will add 13,790 NASF to the campus, though only a small part of that is classroom or laboratory space, as it is a student center and not a classroom building.

- **Regional – Chesapeake College – Center for Allied Health and Athletics – Fiscal 2014 Amount: \$5.4 Million for Construction:** The fiscal 2014 budget includes funding to renovate and expand the Physical Education/Gymnasium/Pool building at Chesapeake College into the Center for Allied Health and Athletics. The current gymnasium is over 40 years old, and the pool section is over 30 years old. Both are suffering from failing mechanical and infrastructure systems. The renovated space will house the college’s athletics and allied health programs. The allied health program is currently based at Shore Health System’s Memorial Hospital, which will soon be moving to a new location, which will not have space for the college. There is also no space currently available on campus for its relocation. Construction of this project is split between fiscal 2014 and 2015, and the allowance includes \$17.3 million for fiscal 2015. The counties supporting Chesapeake College have committed \$8.9 million for the project.

The project will renovate 25,984 NASF and add 32,049 NASF to the campus. Classroom and laboratory space represents 8,500 and 8,780 NASF, respectively.

- **Regional – College of Southern Maryland – Center for Regional Programs – Fiscal 2014 Amount: \$3.3 Million for Design and Construction:** Funding is included to design and begin constructing a new Center for Regional Programs to serve students in Hughesville, a central location for the College of Southern Maryland's (CSM) student population. This project is Phase I and constructs the Center for Trades and Energy Training. Phase II will include a Center for Health Care. These programs would be too expensive and inefficient to replicate at the three CSM campuses, so a central location was chosen to best serve the three supporting counties. Construction is split funded over two years, and \$2.9 million is pre-authorized for fiscal 2015. Those counties have pledged \$2.5 million to support Phase I.

The project will add 30,190 NASF to CSM, including 4,095 NASF of classroom space and 23,115 NASF of laboratory space.

## ***Issues***

---

### **1. Fiscal 2014 Pre-authorization Totals \$66.9 Million**

The fiscal 2014 capital budget pre-authorizes \$66.9 million in the fiscal 2015 capital budget. This leaves only \$13.1 million for other spending within an \$80.0 million authorization programmed in the Governor's CIP. In addition, Exhibit 3 shows that if projects stay on schedule and the local commitments stay in place, an additional \$10.8 million will be required through the projects' natural progression. Combined with the pre-authorizations, that leaves \$2.3 million for new design, or for construction of projects that entered design in fiscal 2012 or 2013, and are not on the 2013 CIP project list.

The determination of split funding was based on the projects' cash flow. For example, the project schedule for Chesapeake College's Center for Allied Health and Athletics shows that only \$5.4 million is required through June 2014, and the remaining \$17.3 million is pre-authorized for fiscal 2015. This methodology was applied to each pre-authorized project. However, three of the five projects continue into fiscal 2016 (one of which continues to fiscal 2017), and it is possible that the fiscal 2015 allowance will further delay some of their construction funding, pre-authorizing it in the fiscal 2016 capital budget. This would free up funds to design new projects, or begin construction on others.

## ***GO Bond Recommended Actions***

---

1. Approve funding for the Community College Facilities Grant Program.
2. Approve pre-authorization of the Community College Facilities Grant Program for fiscal 2015.

## ***Fund Data***

---

### **Fund History Authorization Summary (\$ in Millions)**

|                    |                      | <i>Funds</i>      |                  | <i>Balances</i>         |                       |
|--------------------|----------------------|-------------------|------------------|-------------------------|-----------------------|
| <i>Fiscal Year</i> | <i>Authorization</i> | <i>Encumbered</i> | <i>Expended</i>  | <i>To Be Encumbered</i> | <i>To Be Expended</i> |
| Prior Years        | \$539,156            | \$539,078         | \$532,610        | \$78                    | \$6,546               |
| 2009               | 81,028               | 77,337            | 66,824           | 3,691                   | 14,204                |
| 2010               | 84,332               | 84,332            | 41,306           | 0                       | 43,026                |
| 2011               | 78,745               | 65,290            | 21,989           | 13,455                  | 56,756                |
| 2012               | 58,091               | 45,677            | 0                | 12,414                  | 58,091                |
| 2013               | 37,629               | 0                 | 0                | 37,629                  | 37,629                |
| <b>Total</b>       | <b>\$878,981</b>     | <b>\$811,714</b>  | <b>\$662,729</b> | <b>\$67,267</b>         | <b>\$216,252</b>      |

## ***Status of Previously Authorized Projects***

### **Previously Authorized Project Status**

|  | <u>Community College</u> | <u>Project</u>                                   | <u>Phase</u> | <u>Initial</u>       | <u>Authorization</u> | <u>Encumbered</u> | <u>Unencumbered</u> | <u>Reason for Balance</u> |
|--|--------------------------|--|--------------|----------------------|----------------------|-------------------|---------------------|---------------------------|
|  |                          |  |              | <u>Authorization</u> | <u>To Date</u>       |                   |                     |                           |
| <i>Analysis of the FY 2014 Maryland Executive Budget, 2013</i><br>14 | Allegany                 | Automotive Technology and Physical Plant Project | Construction | 2009                 | \$1,286,000          | \$1,286,000       | \$0                 |                           |
|  | Anne Arundel             | Library Renovation                               | Construction | 2010                 | 10,774,000           | 10,774,000        | 0                   |                           |
|  | Anne Arundel             | Ludlum Hall Administration Building Renovation   | Construction | 2012                 | 1,526,000            | 1,526,000         | 0                   |                           |
|  | CCBC – Catonsville       | F Building Renovation (Lib. to Sci.)             | Construction | 2011                 | 3,452,000            | 3,452,000         | 0                   |                           |
|  | CCBC – Catonsville       | New Library Building                             | Equipment    | 2006                 | 14,213,000           | 14,213,000        | 0                   |                           |
|  | CCBC – Catonsville       | Owings Mills Center                              | Equipment    | 2004                 | 9,684,000            | 9,684,000         | 0                   |                           |
|  | CCBC – Catonsville       | Install Sprinkler System: Barn D & E             | Construction | 2005                 | 240,000              | 240,000           | 0                   |                           |
|  | Cecil                    | New Engineering and Mathematics Building         | Construction | 2010                 | 5,229,000            | 5,229,000         | 0                   |                           |
|  | Frederick                | Building F – Vacated Space Conversion            | Equipment    | 2010                 | 1,760,000            | 1,629,000         | 131,000             | Hold for closeout         |
|  | Frederick                | Science/Tech Building Renovation                 | Construction | 2011                 | 5,358,000            | 462,000           | 4,896,000           | Hold for construction     |
|  | Hagerstown               | Performing and Visual Arts Center                | Construction | 2011                 | 5,489,000            | 5,489,000         | 0                   |                           |
|  | Hagerstown               | Arts and Sciences Complex                        | Construction | 2009                 | 18,316,000           | 18,316,000        | 0                   |                           |
|  | Hagerstown               | New Student Center Expansion                     | Design       | 2013                 | 357,000              | 357,000           | 0                   |                           |
|  | Harford                  | Susquehanna Center Renovation/Addition           | Construction | 2008                 | 18,995,000           | 18,995,000        | 0                   |                           |
|  | Harford                  | New Nursing and Allied Health Building           | Construction | 2012                 | 3,715,000            | 715,000           | 3,000,000           | Hold for construction     |
|  | Harford                  | Multi-building Roof Replacement                  | Construction | 2013                 | 375,000              | 375,000           | 0                   |                           |
|  | Harford                  | Campus Parking and Site Improvements             | Design       | 2013                 | 375,000              | 0                 | 375,000             | Pending design            |
|  | Howard                   | New Health Sciences Building                     | Equipment    | 2010                 | 24,235,000           | 20,935,000        | 3,300,000           | Hold for equipment        |
|  | Howard                   | New Science, Engineering, and Technology Bldg.   | Design       | 2012                 | 2,968,000            | 2,968,000         | 0                   |                           |
|  | Howard                   | Campuswide Utilities Upgrade                     | Design       | 2013                 | 1,974,000            | 0                 | 1,974,000           | Hold for design           |
|  | Montgomery – Germantown  | New Germantown Bioscience Education Center       | Construction | 2007                 | 33,863,500           | 33,863,500        | 0                   |                           |
|  | Montgomery – Rockville   | Science West/East Renovation                     | Construction | 2010                 | 14,588,000           | 7,223,000         | 7,365,000           | Pending construction      |

| <u>Community College</u>      | <u>Project</u>                               | <u>Phase</u> | <u>Initial<br/>Authorization</u> | <u>Authorization<br/>To Date</u> | <u>Encumbered</u>    | <u>Unencumbered</u> | <u>Reason for Balance</u> |
|-------------------------------|--|--------------|----------------------------------|----------------------------------|----------------------|---------------------|---------------------------|
| Montgomery – Rockville        | New Rockville Student Services Center        | Design       | 2013                             | 5,014,000                        | 0                    | 5,014,000           | Hold for design           |
| Montgomery –<br>Germantown    | Science and Applied Studies Bldg. Renovation | Design       | 2013                             | 1,856,000                        | 0                    | 1,856,000           | Hold for design           |
| Prince George’s               | Upgrade Campus Electrical Systems – Telecom  | Construction | 2006                             | 5,211,000                        | 5,211,000            | 0                   |                           |
| Prince George’s               | New Center for Health Studies                | Equipment    | 2006                             | 27,326,000                       | 26,414,000           | 912,000             | Hold for equipment        |
| Prince George’s               | Lanham Hall Renovation/Addition              | Construction | 2013                             | 1,340,000                        | 0                    | 1,340,000           | Hold for design           |
| Prince George’s               | Circulation/Roadway Modifications            | Construction | 2010                             | 5,493,000                        | 358,000              | 5,135,000           | Pending construction      |
| Prince George’s               | Facilities Management Building Renovation    | Design       | 2012                             | 380,000                          | 380,000              | 0                   |                           |
| Prince George’s               | Upgrade Fire Alarm System                    | Construction | 2012                             | 2,062,000                        | 161,000              | 1,901,000           | Hold for construction     |
| <b>Regional Colleges</b>      |  |              |                                  |                                  |                      |                     |                           |
| Chesapeake                    | Center for Allied Health and Athletics       | Design       | 2012                             | 2,148,000                        | 2,148,000            | 0                   |                           |
| CSM – La Plata (Charles)      | BU & CE Building Renovation/Expansion        | Construction | 2007                             | 19,356,000                       | 19,056,030           | 299,970             | Pending construction      |
| Wor-Wic                       | New Allied Health Building                   | Equipment    | 2009                             | 18,463,956                       | 17,797,500           | 666,456             | Hold for closeout         |
| <b>Total for All Projects</b> |  |              |                                  | <b>\$267,422,456</b>             | <b>\$229,257,030</b> | <b>\$38,165,426</b> |                           |

BU: Business Building  
 CCBC: Community College of Baltimore County  
 CE: Continuing Education  
 CSM: College of Southern Maryland

**Maryland Community Colleges  
Academic Space Surplus and Deficiency: Fall 2011 to 2021**

| <u>College</u>                        | <u>Classroom</u> | <u>Laboratory</u> | <u>Office</u> | <u>Study/Stack</u> | <u>Total<br/>Academic Space</u> |
|---------------------------------------|------------------|-------------------|---------------|--------------------|---------------------------------|
| Allegany College                      |                  |                   |               |                    |                                 |
| Fall 2011                             | 12,687           | 7,450             | -10,957       | 353                | 9,533                           |
| Fall 2021 (Projected)                 | 8,385            | -2,165            | -20,706       | -1,691             | -16,177                         |
| Anne Arundel Community College        |                  |                   |               |                    |                                 |
| Fall 2011                             | 30,266           | -102,811          | -38,491       | -39,031            | -150,067                        |
| Fall 2021 (Projected)                 | 15,052           | -150,401          | -74,466       | -39,074            | -248,889                        |
| Baltimore City Community College      |                  |                   |               |                    |                                 |
| Fall 2011                             | 17,822           | -7,793            | 29,526        | 4,334              | 43,889                          |
| Fall 2021 (Projected)                 | 17,139           | -21,788           | 9,628         | -7,430             | -2,451                          |
| Carroll Community College             |                  |                   |               |                    |                                 |
| Fall 2011                             | -5,312           | 10,916            | -26,972       | -1,659             | -23,027                         |
| Fall 2021 (Projected)                 | -15,075          | 3,139             | -44,619       | -6,915             | -63,470                         |
| Community College of Baltimore County |                  |                   |               |                    |                                 |
| Fall 2011                             | -61,227          | -38,900           | -69,535       | -32,509            | -202,171                        |
| Fall 2021 (Projected)                 | -62,894          | -17,033           | -118,042      | -51,797            | -249,766                        |
| Cecil Community College               |                  |                   |               |                    |                                 |
| Fall 2011                             | 2,290            | -32,691           | -6,608        | -3,711             | -40,720                         |
| Fall 2021 (Projected)                 | -1,287           | -36,917           | -13,558       | -6,118             | -57,880                         |
| Chesapeake College                    |                  |                   |               |                    |                                 |
| Fall 2011                             | 9,338            | 4,729             | -3,333        | 6,173              | 16,907                          |
| Fall 2021 (Projected)                 | 6,455            | 2,791             | -8,147        | 4,849              | 5,948                           |
| College of Southern Maryland          |                  |                   |               |                    |                                 |
| Fall 2011                             | -2,725           | -51,970           | -8,128        | -14,310            | -77,133                         |
| Fall 2021 (Projected)                 | -10,201          | -50,129           | -14,074       | -19,467            | -93,871                         |
| Frederick Community College           |                  |                   |               |                    |                                 |
| Fall 2011                             | 147              | 17,956            | -12,050       | -7,357             | -1,304                          |
| Fall 2021 (Projected)                 | -12,053          | 20,562            | -50,019       | -12,936            | -54,446                         |
| Garrett College                       |                  |                   |               |                    |                                 |
| Fall 2011                             | 3,136            | 455               | -4,270        | 67                 | -612                            |
| Fall 2021 (Projected)                 | 2,428            | -2,546            | -7,865        | -777               | -8,760                          |



**RI00A – Maryland Higher Education Commission**

| <b><u>College</u></b>             | <b><u>Classroom</u></b> | <b><u>Laboratory</u></b> | <b><u>Office</u></b> | <b><u>Study/Stack</u></b> | <b><u>Total<br/>Academic Space</u></b> |
|-----------------------------------|-------------------------|--------------------------|----------------------|---------------------------|--|
| Hagerstown Community College      |                         |                          |                      |                           |  |
| Fall 2011                         | -3,432                  | -9,024                   | -14,155              | -128                      | -26,739                                |
| Fall 2021 (Projected)             | -5,331                  | -7,773                   | -22,280              | 1,911                     | -33,473                                |
| Harford Community College         |                         |                          |                      |                           |  |
| Fall 2011                         | 15,146                  | -23,963                  | -15,510              | -5,644                    | -29,971                                |
| Fall 2021 (Projected)             | 13,761                  | -33,946                  | -26,120              | -12,001                   | -58,306                                |
| Howard Community College          |                         |                          |                      |                           |  |
| Fall 2011                         | -5,781                  | -169,484                 | -21,707              | -19,836                   | -216,808                               |
| Fall 2021 (Projected)             | -11,958                 | -165,723                 | -29,547              | -25,997                   | -233,225                               |
| Montgomery College                |                         |                          |                      |                           |  |
| Fall 2011                         | -7,950                  | -192,851                 | -42,850              | -55,494                   | -299,145                               |
| Fall 2021 (Projected)             | -16,253                 | -203,499                 | -65,042              | -73,594                   | -358,388                               |
| Prince George's Community College |                         |                          |                      |                           |  |
| Fall 2011                         | -531                    | -48,968                  | -23,609              | -374                      | -73,482                                |
| Fall 2021 (Projected)             | 948                     | -88,134                  | -20,973              | -8,598                    | -116,757                               |
| Wor-Wic Community College         |                         |                          |                      |                           |  |
| Fall 2011                         | 1,313                   | 2,427                    | -4,089               | -6,603                    | -6,952                                 |
| Fall 2021 (Projected)             | -9,416                  | -8,451                   | -17,163              | -10,975                   | -46,005                                |
| <b>Fall 2011</b>                  | <b>5,187</b>            | <b>-634,522</b>          | <b>-272,738</b>      | <b>-175,729</b>           | <b>-1,077,802</b>                      |
| <b>Fall 2021 (Projected)</b>      | <b>-80,300</b>          | <b>-762,013</b>          | <b>-522,993</b>      | <b>-270,610</b>           | <b>-1,635,916</b>                      |

Source: Maryland Higher Education Commission